

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Southern Wells Com Schools (8425)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$315,005	\$289,778	\$297,311	\$301,729	-1.07%	1.49%
Non - Certified Salaries	120	\$183,930	\$148,634	\$165,901	\$162,750	-3.01%	-1.90%
Group Health Insurance	222	\$50,473	\$72,700	\$79,291	\$53,000	1.23%	-33.16%
Teacher Retirement Fund, After 7-1-95	216	\$21,884	\$23,307	\$29,528	\$31,681	9.69%	7.29%
Social Security Certified	212	\$18,160	\$17,796	\$20,865	\$22,811	5.87%	9.33%
Public Employees Retirement Fund	214	\$23,288	\$24,323	\$22,222	\$22,289	-1.09%	0.30%
Social Security Noncertified	211	\$18,932	\$16,373	\$17,340	\$18,122	-1.09%	4.51%
Workers Compensation Insurance	225	\$1,000	\$1,000	\$1,000	\$2,000	18.92%	100.00%
Operational Supplies	611	\$1,308	\$476	\$1,029	\$1,461	2.81%	42.01%
Other Group Insurance Authorized by Statute	224	\$0	\$1,059	\$482	\$1,048	NA	117.52%
Nonlicensed Employees	136	\$65	\$195	\$33	\$1,008	98.42%	3000.00%
Severance/Early Retirement Pay	213	\$1,624	\$2,732	\$650	\$739	-17.86%	13.68%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,045	\$0	\$0	\$0	-100.00%	NA
Student Instructional Support Total		\$638,714	\$598,373	\$635,651	\$618,638	-0.80%	-2.68%
Student Academic Achievement							
Certified Salaries	110	\$2,445,916	\$2,509,986	\$2,596,883	\$2,632,213	1.85%	1.36%
Group Health Insurance	222	\$401,720	\$371,856	\$388,398	\$437,146	2.14%	12.55%
Non - Certified Salaries	120	\$40,414	\$96,990	\$190,142	\$220,559	52.84%	16.00%
Social Security Certified	212	\$188,590	\$198,945	\$201,028	\$201,497	1.67%	0.23%
Teacher Retirement Fund, After 7-1-95	216	\$111,363	\$126,460	\$121,580	\$128,985	3.74%	6.09%
Textbooks	630	\$53,285	\$186,829	\$63,949	\$104,609	18.37%	63.58%
Computer Hardware	741	\$100,356	\$59,732	\$62,817	\$82,768	-4.70%	31.76%
Operational Supplies	611	\$74,171	\$73,365	\$68,682	\$58,772	-5.65%	-14.43%
Licensed Employees	135	\$46,087	\$72,738	\$46,990	\$58,020	5.93%	23.47%
Severance/Early Retirement Pay	213	\$75,138	\$124,932	\$64,371	\$54,798	-7.59%	-14.87%
Teacher Retirement Fund, Prior to 7-1-95	215	\$47,100	\$42,897	\$51,582	\$49,358	1.18%	-4.31%
Dues and Fees	810	\$32,500	\$50,505	\$139,202	\$37,336	3.53%	-73.18%
Equipment	730	\$17,348	\$51,134	\$15,245	\$16,134	-1.80%	5.83%
Workers Compensation Insurance	225	\$12,000	\$14,626	\$13,000	\$15,000	5.74%	15.38%
Public Employees Retirement Fund	214	\$1,680	\$7,103	\$13,678	\$14,549	71.55%	6.37%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Travel	580	\$18,772	\$6,022	\$22,533	\$12,588	-9.51%	-44.14%
Instructional Programs Improvement Services	312	\$6,442	\$34,951	\$10,562	\$11,746	16.20%	11.20%
Repairs and Maintenance Services	430	\$15,058	\$19,811	\$11,596	\$10,897	-7.77%	-6.03%
Group Life Insurance	221	\$8,585	\$8,648	\$8,101	\$9,957	3.78%	22.91%
Social Security Noncertified	211	\$1,181	\$2,711	\$8,850	\$9,380	67.89%	5.99%
Other Group Insurance Authorized by Statute	224	\$9,851	\$7,210	\$9,182	\$7,974	-5.15%	-13.16%
Distance Learning Equipment	742	\$16,917	\$5,198	\$7,716	\$6,950	-19.94%	-9.93%
Library Books	640	\$11,542	\$4,277	\$8,606	\$6,855	-12.21%	-20.35%
Periodicals	650	\$3,263	\$2,893	\$2,951	\$4,610	9.02%	56.21%
Pupil Services	313	\$0	\$15,270	\$2,555	\$3,094	NA	21.08%
Other Professional and Technical Services	319	\$1,901	\$1,959	\$1,913	\$2,066	2.11%	7.98%
Stipends	131	\$0	\$0	\$25,697	\$813	NA	-96.83%
Entertainment	240	\$1,620	\$1,620	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$3,742,800	\$4,098,671	\$4,157,811	\$4,198,673	2.92%	0.98%
Overhead and Operational							
Non - Certified Salaries	120	\$700,168	\$654,225	\$724,671	\$765,236	2.25%	5.60%
Food Purchases	614	\$172,817	\$171,976	\$195,382	\$210,041	5.00%	7.50%
Operational Supplies	611	\$84,669	\$130,340	\$107,084	\$158,164	16.91%	47.70%
Heating and Cooling for Buildings - Electricity	621	\$160,137	\$150,242	\$168,795	\$154,444	-0.90%	-8.50%
Vehicles	731	\$122,826	\$140,314	\$135,865	\$133,774	2.16%	-1.54%
Group Health Insurance	222	\$120,466	\$141,581	\$106,136	\$117,634	-0.59%	10.83%
Equipment	730	\$15,085	\$1,008	\$11,849	\$107,521	63.40%	807.44%
Public Employees Retirement Fund	214	\$91,167	\$85,306	\$93,592	\$97,911	1.80%	4.61%
Certified Salaries	110	\$112,769	\$95,000	\$97,617	\$97,617	-3.54%	0.00%
Insurance	520	\$64,889	\$64,636	\$65,766	\$67,973	1.17%	3.36%
Repairs and Maintenance Services	430	\$53,965	\$62,274	\$61,376	\$61,567	3.35%	0.31%
Gasoline and Lubricants	613	\$115,321	\$94,074	\$67,849	\$58,900	-15.46%	-13.19%
Social Security Noncertified	211	\$55,242	\$50,575	\$54,753	\$55,656	0.19%	1.65%
Heating and Cooling for Buildings - Gas	622	\$59,973	\$71,791	\$40,746	\$26,907	-18.16%	-33.96%
Severance/Early Retirement Pay	213	\$3,030	\$7,324	\$11,802	\$20,410	61.10%	72.94%
Nonlicensed Employees	136	\$24,757	\$51,577	\$27,394	\$15,822	-10.59%	-42.24%
Tires and Repairs	612	\$4,820	\$8,113	\$3,701	\$12,154	26.01%	228.40%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Workers Compensation Insurance	225	\$9,522	\$10,000	\$13,235	\$11,970	5.89%	-9.56%
Overtime Salaries	140	\$11,464	\$9,271	\$9,671	\$9,325	-5.03%	-3.58%
Telephone	531	\$5,843	\$6,428	\$17,007	\$8,322	9.25%	-51.07%
Social Security Certified	212	\$8,176	\$7,182	\$7,339	\$7,969	-0.64%	8.59%
Board of Education Services	318	\$3,010	\$11,604	\$4,586	\$5,468	16.10%	19.24%
Dues and Fees	810	\$4,096	\$4,682	\$5,133	\$5,163	5.96%	0.57%
Board Member Compensation	115	\$4,000	\$4,000	\$4,000	\$4,000	0.00%	0.00%
Removal of Refuse and Garbage	412	\$2,960	\$2,455	\$2,351	\$3,165	1.69%	34.59%
Other Group Insurance Authorized by Statute	224	\$584	\$2,081	\$1,052	\$2,306	40.97%	119.24%
Travel	580	\$2,977	\$3,379	\$2,195	\$2,105	-8.30%	-4.09%
Group Life Insurance	221	\$1,029	\$1,122	\$1,651	\$1,756	14.31%	6.37%
Advertising	540	\$2,344	\$2,641	\$2,157	\$1,536	-10.04%	-28.80%
Student Transportation Services	510	\$1,230	\$2,710	\$4,393	\$1,377	2.87%	-68.65%
Postage and Postage Machine Rental	532	\$2,530	\$1,252	\$1,420	\$1,192	-17.15%	-16.04%
Other Professional and Technical Services	319	\$933	\$892	\$980	\$1,007	1.92%	2.73%
Other Employee Benefits	241 - 290	\$657	\$1,716	\$1,101	\$849	6.61%	-22.85%
Official Bond Premiums	525	\$148	\$755	\$148	\$208	8.88%	40.54%
Miscellaneous Objects	876 - 899	\$360	\$359	\$205	\$205	-13.15%	0.00%
Bank Service Charges	871	\$309	\$248	\$138	\$157	-15.53%	14.05%
Other Supplies and Materials	615, 660 - 689	\$59	\$0	\$66	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$2,024,332	\$2,053,133	\$2,053,205	\$2,229,811	2.45%	8.60%
Non Operational							
Improvements Other Than Buildings	715	\$298,114	\$199,107	\$573,483	\$713,621	24.39%	24.44%
Certified Salaries	110	\$75,644	\$66,937	\$66,874	\$69,362	-2.14%	3.72%
Non - Certified Salaries	120	\$57,943	\$60,750	\$58,850	\$67,288	3.81%	14.34%
Equipment	730	\$43,368	\$84,779	\$81,982	\$54,788	6.02%	-33.17%
Other Professional and Technical Services	319	\$20,821	\$29,007	\$50,453	\$27,945	7.63%	-44.61%
Repairs and Maintenance Services	430	\$23,150	\$22,062	\$14,291	\$16,580	-8.01%	16.02%
Rentals	440	\$22,298	\$19,468	\$13,172	\$14,760	-9.80%	12.06%
Contributions & Donations to Outside Organizations	570	\$0	\$0	\$690	(\$690)	NA	-200.00%

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	Non Operational Total	\$541,339	\$482,111	\$859,795	\$963,655	15.51%	12.08%
	Grand Total	\$6,947,185	\$7,232,287	\$7,706,462	\$8,010,777	3.63%	3.95%